

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-661 Office of Student Financial Assistance
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.

Strategic Link: *This objective ties to OSFA Strategic Plan Objective IV.1 in the Administration and Support Services Program.*

Louisiana: *Vision 2020 Link:* This ties to Vision 2020 Objective 1.8.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of audits completed	129	75 ¹	92 ¹	92 ¹	97 ¹	97
K	Percentage of audits completed	Not Applicable ²	81.5% ²	Not Applicable ²	71.3% ²	100.0%	100.0%
K	Number of repeat audit findings ³	0	0	0	0	0	0
S	Number of audits planned	Not Applicable	92	Not Applicable	129	97	97

¹ Because of staff turnover, scholarship/grant and internal audits were postponed in FY 2000-2001.

² This is a new performance indicator. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have performance standards for FY 2000-2001 and FY 2001-2002. Because of staff turnover scholarship/grant and internal audits were postponed in FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.

³ Reviews are requested from third parties, the number of reviews requested each year is not under OSFA's control.

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2. (SUPPORTING) To maintain an Administration/Support Services Program budget, and Scholarships/Grants Administrative budget of less than 5% of the agency's total annual budget.

Strategic Link: *This objective ties to OSFA Strategic Plan Objectives I.1 of both the Administration/Support Services program, and Scholarship/Grants Division Program.*

Louisiana: *Vision 2020 Link:* This objective ties to Vision 2020 Objective 1.8.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	Administration/Support Services Program:						
S	Percentage of administrative costs to total agency budget	3.2%	2.8%	3.7%	3.7%	3.8%	3.4%
	Scholarships/Grants Administrative:						
S	Percentage of administrative costs to awards funded	1.2%	1.1%	1.0%	1.0%	1.2%	1.6%

⁸ Although the FY 2001-2002 performance standard for this indicator is \$1,105,848, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$1,185,231.

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3. (SUPPORTING) To maintain a 93% answer rate on incoming Customer Services phone calls annually.

Strategic Link: *This objective is an incremental step toward accomplishing OSFA Strategic Plan Objective 11.1 in the Administration and Support Services Program.*

Louisiana: *Vision 2020 Link:* Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of calls answered	84.6%	92.1%	85.0% ¹	85.0% ¹	93.0%	93.0%
S	Number of calls received	162,000	78,306 ²	92,000 ²	92,000 ²	46,911	46,911

¹ Although the FY 2001-2002 performance standard is 85%, the agency indicates in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 94%.

² Availability of information through other sources, primarily the OSFA website, reduced the number of calls received. Although the FY 2001-2002 performance standard is 92,000, the agency indicates in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 72,221. This decline continues through Fiscal Year 2003.